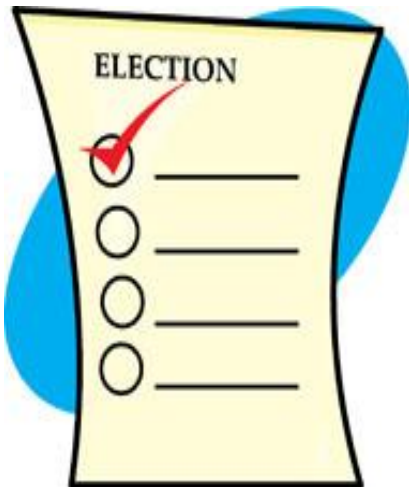


TOWN OF BARRE

PROPOSED ANNUAL BUDGET

July 1, 2016 – June 30, 2017



- *Explanation of General & Highway Fund budgets*
- *Tax Rate Projections*
- *General and Highway budget accounts*
- *News about projects*
- *Summary of 6 other Fund budgets*
- *Election Warnings/ballot questions*
- *Information about town departments*

ELECTION DATE: MAY 10, 2016

BOOKLET PROPOSED ANNUAL BUDGET

July 1, 2016 – June 30, 2017

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Budget Committee:

Bill Wolfe, appointed by Town Clerk-Treasurer

Bob Nelson, appointed by Selectboard

Paul White, appointed by Selectboard

Joanne Cyr, appointed by first 3 appointees

Val Vallerand, appointed by first 3 appointees

and Selectmen: Jeff Blow, Tom White, Rob LaClair, Rolland Tessier, Jack Mitchell



TOWN OF BARRE, VERMONT

OFFICE OF TOWN MANAGER
P.O. BOX 116
WEBSTERVILLE, VT 05678-0116
802-479-9331

April 19, 2016

Dear Barre Town Resident:

The Annual Election and Voting by Australian Ballot is May 10, 2016. The ballot includes election of five town officials and twenty-one articles about financial matters. This booklet provides information about the financial questions, especially the General and Highway Fund budgets. The Table of Contents on the inside cover lists the resources, including the Warnings, provided in this booklet.

If you have any questions after you read the booklet, feel free to call any of us or the town manager. Another opportunity is attending the Annual Town Meeting on May 4, 2016. Immediately after the very brief Annual Meeting the budgets will be presented, followed by a question/answer session.

Budget Process

Barre Town has a thorough budget process. Five year plans and other financial information are updated every year. All fund budgets (9 in all) are prepared, reviewed and approved during one budget cycle.

The budgets described herein were set after department heads and other staff submitted their budget requests to the town manager, who compiled his recommended budgets. While staff were building budget requests, the town clerk and we were assembling the five citizens who would serve on the Budget Committee. The names of the citizen members on the Budget Committee are listed on the inside of the front cover.

Committee members studied the manager's budgets – 9 different funds – for two months. Department heads and representatives of organizations met with us answering our questions and giving input. Staff researched and answered questions for us. Following the Town Charter, the Budget Committee voted to set the amounts of all budgets, except the General and Highway budgets. The Committee voted to present these General and Highway Fund budgets for voter approval. At the end of the process the Committee made revisions to five of the manager's budgets.

Town staff did its part. Your elected representatives and five volunteer citizens reviewed and took action on the recommended budgets. Now it is the voters' turn. We hope that you and many of your family, friends and neighbors will learn about these budgets and go to the polls May 10, 2016.

Voting

Voter registration for voting at the Annual Town Meeting and at the Annual Election closes at 5:00 p.m. on Wednesday, May 4, 2016. Contact the town clerk's office (479-9391) for information about registering to vote or about obtaining an early voting ballot. If you can't get to the polls on May 10 try the early voting option. Early voting can be done at home. Call the town clerk's office and ask that a ballot be mailed to you.

<i>Annual (Open) Meeting</i>	-	<i>Wednesday, May 4, 7:30 p.m.</i> <i>Town Municipal Building</i>
<i>Annual Election</i>	-	<i>Tuesday, May 10, 7 a.m.-7 p.m.</i> <i>Barre Town Elementary School</i>

OVERVIEW
General Fund and Highway Fund Budgets

Fiscal year (FY) 2017 proposed budgets for the General Fund (GF) and Highway Fund (HF) total \$6,250,156, which is \$187,975 or 3.1% more than the current budgets. Both budgets are balanced. Non-tax revenue is going down \$19,090. The town assessor advises the Grand List is expected to grow about .81%. We can anticipate an increase of \$500 in tax revenue per penny of tax rate. One very minor staffing change is included in the General Fund budget.

Table 1 shown below offers a 5 year history of the GF and HF budgets. Compared to the 2012-2013 budgets, spending has increased \$572,865 or 10%, which is an average annual increase of 2.00%.

Table 1. Five Year Trend

Fund	Yearly Amount and Percent of Total				
	'12 -'13	'13 -'14	'14 -'15	'15 -'16	'16 - '17
GF	\$3,070,951 (54.1%)	\$3,244,851 (55.9%)	\$3,316,816 (56%)	\$3,349,961 (55.26%)	\$3,502,356 (56.03%)
HF	\$2,606,340 (45.9%)	\$2,535,530 (44.1%)	\$2,608,900 (44%)	\$2,712,220 (44.74%)	\$2,747,800 (43.97%)
Total	\$5,677,291	\$5,760,381	\$5,925,716	\$6,062,181	\$6,250,156

The tax rate to support these two proposed, balanced budgets would go up 3¢. Table 2 shows a 5 year history of municipal tax rates. The tax rate increase from '12 - '13 to the proposed rate for '16 - '17 is 8.29¢ or 9.6% over 4 years, a 2.4% average annual tax rate increase.

Table 2. Five Year Tax Rate History

Fund	Tax Rates by Year				
	'12 -'13	'13 -'14	'14 -'15	'15 -'16	'16 - '17
GF	.4500	.4792	.4944	.4990	.5266
HF	.4015	.3757	.3948	.4069	.4093
Local Agreement	<u>.0054</u>	<u>.0060</u>	<u>.0047</u>	<u>.0039</u>	<u>.0039</u>
Total	.8569	.8609	.8939	.9098	.9398

The inflation rate (consumer price index) for April 1, 2015 to March 31, 2016, as reported by the U.S. Labor Department is +.9%. The American City County web site tracks a municipal cost index (MCI) which is a composite of the consumer price index, producers' price index and construction cost index. The MCI change for February 2015 to February 2016 was +.067%.

The 3¢ tax rate hike would cost the owner of a \$100,000 property \$30 more per year in municipal property taxes. The property tax bill increase for other properties are shown below:

<u>Property Assessment</u>	<u>Municipal Tax Bill Increase</u>
\$150,000	\$45/year
\$175,000	\$52.50/year
\$200,000	\$60/year
\$225,000	\$67.50/year
\$300,000	\$90/year

GENERAL FUND *(budget summary starts on page 13)*

The proposed 2016-2017 General Fund budget equals \$3,502,356. This amount is \$152,395 or 4.5% greater than the current budget. Property taxes account for 84.7% of the revenues in the General Fund. Non-tax revenues are projected to be \$19,400 less than the current year. Combining the increase in spending, the reduction in non-tax revenue and small increase in the Grand List (property tax base) a 2.76¢ tax rate jump is forecasted.

Three revenues account for the reduction non-tax revenue. Animal control officer (ACO) revenues are budgeted \$12,105 less than the current year because after July 1 Barre Town won't hire out our ACO to three other towns – the source of the ACO revenue. The ACO expenses also are reduced. The budget account for recording legal documents in the town clerk's office is reduced \$12,000 based on recent experience: fewer pages of legal documents (deeds and mortgages) are being filed. Last the entire section labeled Miscellaneous Revenues is \$5,000 less. The sum of those three exceed \$19,400, and yes there are increases in some non-tax revenue accounts.

The General Fund typically is divided into three sections, each containing several to numerous departments. Table 3 shows the amount of each section and the dollar and percent change from the current year.

Table 3. General Fund Budget Sections

<u>Section</u>	<u>2015-2016 Amt.</u>	<u>2016-2017 Amt.</u>	<u>\$ and % Change</u>
Admin. & Finance	\$737,925	\$771,530	+\$33,605 (4.55%)
Public Safety	\$1,570,545	\$1,653,770	+\$83,225 (5.29%)
All Other	\$1,041,491	\$1,077,056	+\$35,565 (3.41%)

Refer to page 15 of this booklet for a list of the General Fund department expenses. To learn more about the department see the Tour Booklet attached to this booklet. Table 4 below lists the ten largest (by budget amount) General Fund departments. Also shown is the change in the department budget. You will see some departments have changes similar to the overall budget change (0% – 4%), while other departments have big percentage changes. The explanation here will focus on those larger percent increases. Emergency medical services, recreation and town clerk's office budgets warrant an explanation.

Table 4. Largest General Fund Departments

<u>Departments (Dept. #)</u>	<u>FY '17 Amt.</u>	<u>\$ & % Change</u>
.421 Police	\$863,610	+\$31,755 / +3.81%
.424 Em. Med. Servs.	\$452,725	+\$50,000 / +12.4%
.486 Emp. Benefits	\$423,880	-\$7,515 / -1.74%
.422 Fire	\$330,500	+\$845 / +.25%
.415 T. Clerk's Off.	\$200,085	+\$14,760 / +7.9%
.413 T. Mgr. Off.	\$169,740	-\$3,025 / -1.75%
.462 Recreation	\$154,460	+\$29,200 / +23.31%
.461 Library	\$125,000	+\$5,000 / +4.16%
.417 Plan. & Zoning	\$107,100	+\$9,075 / +9.2%
.418 Assessing	\$100,705	+\$9,635 / +10.57%

Remaining 15 departments are less than \$100,000

Some of the 15 smaller budgets also have major changes. The table below may help reveal other budget highlights or facts that bear mentioning.

Table 5. Largest Percent Changes – G.F. Departments

<u>Departments (Dept. #)</u>	<u>% Change</u>	<u>\$ Change</u>
.414 B.C.A./Elections	+51%	+\$5,215
.452 Animal Control	-50.9%	-\$16,495
.498 Transfers	+32.76%	+\$13,490
.462 Recreation	+23.31%	+\$29,200
.481 Insurances	+14.60%	+\$10,135
.424 Em. Medical Servs.	+12.4%	+\$50,000
.418 Assessor's Office	+10.57%	+\$9,635
.423 Em. Management	+9.9%	+\$625
.417 Planning & Zoning	+9.2%	+\$9,075
.415 Town Clerk's Office	+7.9%	+\$14,760

The single largest dollar change in this proposed budget is the increase of \$50,000 in emergency medical services (.424). Money from the General Fund is paid to the Town's Ambulance Fund. A 12.6% increase has been budgeted for the Ambulance Fund. Payroll is the dominant reason for the big jump in the Ambulance Fund. Payroll is going up because the department is being called to perform more work (most times when a crew takes a call for service another crew is called in). To a lesser degree, what was projected for labor cost in the '15 - '16 budget and what is coming about after labor contract negotiations contributes to the budget increase. Equipment needs also are contributing to this increase.

Improvements to the recreation facilities are a priority again in the '16 - '17 budget. The '15 - '16 budget was \$8,985 (or 7.7%) more than the '14 - '15 budget and the new recreation budget has a more ambitious increase. The largest new item in recreation is \$19,000 for paving the school parking lot driveway and edge of said lot to the park gate. The softball field lights were installed in the early to mid 1980s. The wires to the poles were laid in a ditch, not in conduit (pipe). In preparation for a future project (possibly '17 - '18), \$10,000 is budgeted to re-wire the softball field lights from the control panel to each pole. Town forces and equipment will excavate the ditches, and lay the conduit. An electrician will pull the wires and re-connect the new wires. Painting 4 recreation area buildings is budgeted to cost \$6,700. The one very minor staffing change in the General Fund is for an additional recreation worker. This new maintenance position will have 25 hours of work (less rain days) per week for 17 weeks. The hours will be afternoon to early evening to have a town staff person in the recreation area when the sports teams arrive to play their games.

The animal control budget has a significant decrease (\$16,495) for the second year in a row. A year ago the proposed '15 - '16 budget was \$11,900 less than the '14 - '15 budget because Williamstown hired its own ACO. Effective July 1 the Barre Town ACO won't work for Orange, Berlin and Barre City (at least not through Barre Town's payroll). This change causes a drop in revenue as mentioned earlier.

The Town Clerk's Office budget is going up \$14,760 for two reasons. The main reason is the wage and salary account. The pay rate increases for the four employees (including the clerk-treasurer) aren't significant. One employee still is relatively new and is progressing through the pay steps. The good news is the person isn't being paid as much as will eventually be earned; the bad news is steps to reach the highest pay look like big budget increases. The second reason is the start of a four year plan to set aside \$5,000 per year to be spent on space saving shelves in a walk-in vault. Investments like this reduce need for more expensive records storage options. The clerk's office was on the list of biggest changes last year with 5.8% or \$11,535 decrease.

The transfers (.498) department doesn't require explanation very often. There are two transfers from the General Fund - one to the Equipment Fund and one to the Cemetery Fund. The \$13,490 increase in transfers is due almost entirely to the Cemetery Fund. Two noticeable projects are being planned in the Cemetery budget requiring \$12,940 additional tax support. One project is reconstruction of the main gravel road in the Maplewood Cemetery. That is a one-time expense and will be done by the public works department. \$5,895 is budgeted for one-half of the Maplewood fence restoration work. Unless a grant is awarded, the same amount would be budgeted again for '17 - '18 to contract for the work during the summer of 2017.

The Insurance department is used for the town's contribution to a municipal self-insurance pool operated by the VT League of Cities and Towns. This department is for property and liability coverages. Coverage for police liability and employment practices liability chiefly are responsible for the department's \$10,135 increase. The bond for town staff and officials is up \$1,400.

The contract with the current assessor expires later this year. The annual fee for the assessing contract hasn't changed for four years. The account for this assessing contract was raised \$9,400 as a precaution.

The Planning and Zoning Department (.417) budget is \$9,075 more than the current year but it isn't a true increase to the budget. Before FY '17 the Planning and Zoning administrative assistant served as the computer system administrator. 20% of that person's wages were charged to Data Processing (.416). There is a new system administrator so 100% of the administrative assistant's wages are charged to Planning and Zoning now. (The reassignment of duties is the reason the town manager's budget is reduced.)

A reduction in the employee benefits department is possible because of health insurance premiums. The employee benefits budget for '15 - '16 is \$32,385 or 6.9% less than '14 - '15.

The B.C.A./Elections budget is 51% or \$5,215 more than the current year because of the extra elections during '16 – '17. The BCA/Elections budget teeter-totters every year because of the state's election cycle. For instance the current '15 – '16 budget is \$4,870 or 32.2% less than the year before.

HIGHWAY FUND (budget summary starts on page 19)

Property taxes supply 92.5% of the Highway Fund revenues. Property taxes and the state aid to town highways (money from the gasoline tax) account for 99.88% of Highway Fund revenues. The Highway Fund deals only with roads. Money for the Department of Public Works' other duties – water, sewer, equipment maintenance – is in other Funds. The Highway Fund budget provides money for plowing, salting and sanding roads and sidewalks; paving roads, operating a sand and gravel pit (for winter sand and gravel used in road maintenance); road signs; streetlighting; the host of road maintenance work performed during the warmer weather; and the Town's share of road, sidewalk and culvert grant projects. The Highway Fund also pays for management, supervision and consulting services needed to maintain the roads.

Table 6. Highway Fund Key Figures

Proposed FY 2017 budget =	\$2,747,800
Change from FY 2016 budget	+ \$35,580 or 1.31%
Tax rate change	+ .24¢
Change in non-tax revenue	+ \$310
Staffing changes	None

Highway Fund services would remain about the same, although the budget does include \$1,200 to rent a street sweeper for an additional 3 days during the late summer. Construction of two notable capital improvement projects will begin during the year. The road paving effort; despite the budget reduction, is basically the same as in the past and is in the range needed to keep roads in good shape. A list of paved road and gravel road projects can be found on page 30 in the Citizen Budget Tour section of this booklet.

The biggest news and change in the proposed budget is the Pelouin Road culvert project. The project has a \$220,000 cost estimate. VTrans' Bridge and Structures grant will contribute \$175,000. The Town's \$45,160 share is included in the '16 – '17 budget. The project is being planned for September 2016. The existing round corrugated metal culvert will be replaced with a pre-cast reinforced concrete box (rectangular) culvert. The project will be put out to bid.

The next most significant capital improvement and news is anticipation of Bridge Street sidewalk construction during the summer of 2017. One-half of the Town's share of construction (\$12,980) is in the proposed budget. The second half will be in the FY '17-'18 budget. Building the sidewalk will be put out to bid.

The budget also includes \$4,315 for small drainage improvement projects in the Crescent Lane neighborhood and in the Ridgewood Terrace neighborhood.

The table below lists the 10 largest budget changes not already mentioned.

Table 7. H.F. Largest Account Changes

	<u>Amount</u>	<u>Acct. Number</u>	<u>Note</u>
1.	-\$27,490	(012.434 and 435)	Road paving expenses
2.	-\$16,165	(012.432.110)	Summer maintenance wages
3.	+\$ 9,640	(012.433.390)	Price of salt increased to that paid 15-16
4.	+\$ 9,250	(012.432.210)	Town equipment charges
5.	+\$ 6,650	(012.433.680)	Plowing contracts expired; allowing for increase
6.	-\$ 6,305	(012.437.833)	Health insurance expenses
7.	-\$ 4,000	(012.436.620)	Town's share of Bridge Street engineering paid up
8.	-\$ 3,100	(012.432.281)	Piece of equipment purchased; not repeated
9.	+\$ 2,750	(012.431.940)	Stormwater permit fees doubled
10.	+\$ 2,675	(012.431.110)	Administration and engineering wage account

ARTICLE 5. LIBRARY SUPPORT

For the second year Article 5 on the ballot will ask if the Town will authorize \$55,000 to the Aldrich Public Library. The \$55,000 would be in addition to the \$125,000 in the General Fund budget for a total of \$180,000. The budget amount is \$5,000 more than what is in the FY '15-'16 budget. The \$55,000 request is equivalent to .88¢ on the tax rate.

EQUIPMENT FUND

The Equipment Fund owns all the Town's major equipment – vehicles, computers, radios and non-vehicular equipment (air compressors, cement mixers, gravel screen and the like). The Fund pays for purchase, insurance, operation expenses, and repairs of all equipment it owns – 80 pieces of equipment not counting radios, computers, and office equipment. To garage, maintain and repair equipment, the Equipment Fund pays building expenses and other overhead. All departments and funds pay “rent” to the Equipment Fund for the equipment used. An hourly rate is charged for public works' trucks, loaders, backhoes, etc. A monthly fee is paid for emergency vehicles, park mowers, computer system, and other office equipment.

For FY '17 the Equipment Fund budget will be \$1,403,140, a \$38,075 or 2.78% increase. For FY'12 the budget was \$1,427,480. The FY '17 Equipment Fund budget is roughly \$24,000 less than it was 5 years ago; the Equipment Fund budget is stable.

Equipment rent rates charged to the other Funds and departments will be 3% higher for FY '17. The total amount a Fund or department pays also is affected by projects. The General Fund departments are budgeted to pay a total of \$317,710 in rent. The departments that pay into the Equipment Fund are: town manager's office, data processing, municipal building, police, fire, emergency management, solid waste, animal control and recreation. A cash transfer from the General Fund is included in the amount. The Highway Fund is budgeted to pay in \$707,250.

The three Equipment Fund budget departments are shown with current and new year amounts.

Table 8. Equipment Fund Department Comparison

<u>Department</u>	<u>FY '15-'16</u>	<u>FY '16-'17</u>	<u>Diff. \$ / %</u>
Administration	\$188,705	\$186,495	-\$2,210 /-1.17%
Garage	\$129,265	\$117,865	-\$11,400 /-8.8%
Repairs, Maint. - ance Operations	\$1,047,095	\$1,098,780	+\$51,685 /+4.9%
Totals	\$1,365,065	\$1,403,140	+\$38,075 /+2.78%

The reduction in the Administration department is possible because one employee (for whom 100% of pay and benefits are charged to Equipment Fund) switched health insurance from family plan to buy-out. The reduction in Administration would be greater except the office equipment purchase account is \$11,800 more. Per the computer system replacement plan, FY '17 is the year to replace the network server (\$12,000).

The Garage department is reduced because several one-time purchases (mostly the emergency power generator) are not repeated and electricity and heating accounts are decreased.

Repairs, Maintenance and Operation (R.M.O.) has two major components: equipment purchases and all accounts necessary to run, fix and insure the equipment. Equipment purchase accounts are increasing \$40,715. Other R.M.O. accounts are going up \$10,970.

The equipment purchases planned for FY '17 and a note about the replacement schedule are shown below.

Table 9. FY 2017 Equipment Fund Purchases

<u>Equipment</u>	<u>Replacement Schedule</u>	<u>Amount</u>
Police car	One car every year; kept in patrol fleet 3 years	\$30,000
10 wheel dump truck	One large dump truck every year; Fleet of 7 large trucks	\$190,000
Mower	Buy 2 every 5 years; kept 10 years	\$8,800
Ambulance	Buy 5 every 4 years; keep 4 years	\$120,000
Pavement grinder attachment	New item; no schedule	\$8,000
Ambulance	See above	\$0*
Existing lease payments		\$182,570

**Purchase summer 2016; payments start FY '17 - '18*

BUILDING FUND

The Building Fund was created in FY 2004. Every Town department that owns a building pays money into the Building Fund based on estimated life and cost of repairing/replacing/upgrading basic essential building components. Examples of components covered by the Building Fund are the roof, windows, overhead doors, electrical system, heating/ventilating/air condition systems.

For FY 2017 the department's contribution rates were increased 3%. The total contributions for FY '17 are \$57,575. Before FY '15 the rates were not increased for a very long time, if ever. A series of annual increases are planned to get the annual total contributions to about \$60,000, and then hold contributions at that amount for a while.

The General Fund contributions are increased \$625. The contributions come from the following departments: Municipal Building (\$8,880 for the municipal building); Police Department (\$50 for a small outdoor storage structure); Fire Department (\$9,010 for 2 fire stations); and Recreation Department (\$3,755 for 5 small buildings, 7 picnic shelters and thousands of feet of fencing). The General Fund contribution total is \$21,695.

The Highway Fund payments are going up \$50 and now stand at \$1,925. The contribution to the Building Fund are made on account of the salt building and sand shed (\$1,890) and a very small operator's building at the gravel pit (\$35).

The 5-year Building Plan is updated every year. The average annual project cost is \$50,450. Projects proposed for FY 2017 are shown below.

Table 10. FY 2017 Building Fund Projects

<u>Municipal Building</u>	
1. Painting offices, other rooms	\$9,000
2. Heating, ventilation, AC study	\$3,000
3. Electrical, lighting upgrade	\$5,000
<u>Sewer Fund</u>	
4. Roof – South Barre pump station	\$2,000
<u>EMS Station</u>	
5. Overhead door repairs	\$4,500
<u>Fire Department</u>	
6. Bay lighting upgrade – South Barre	\$6,100
<u>D.P.W.</u>	
7. Paving – truck garage	\$5,000
8. Replace windows	\$8,400
9. Replace heaters	\$5,000
<u>Cemetery</u>	
10. Replace doors – Wilson Vault	\$2,500

NOT-FOR-PROFIT AGENCIES

The 16 agency donation requests on last year’s ballot were approved. All 16 are on this year’s ballot. There are no new requests, however on recommendation from the Budget Committee the Selectboard increased the Barre Heritage Festival’s request from \$2,000 to \$4,000.

Every agency met its obligation by submitting a report to or meeting with the Selectboard. The Selectboard confirmed every group provides services that Barre Town residents could use, provided the resident meets the agency’s program eligibility guidelines. Five agencies were selected to and did give the Selectboard a verbal report during the March 22 Selectboard meeting.

The 16 agency requests total \$55,450, which would require .89¢ in tax rate. A property assessed at \$200,000 would pay \$17.80 in taxes for the year for these 16 requests, if all are approved.

See the Election Warning starting on page 11 of this booklet for a list of the agencies and amount requested.

Table 11. Summary of Other (non-tax supported) Budgets

<i>FUND Primary revenue source</i>	<i>FY 2016-2017 AMOUNT</i>	<i>\$ and % CHANGE from 2015-2016</i>	<i>EXPECTED RATES for 2016-2017</i>	<i>COMMENTS</i>
<i>Sewer Fund 96.5% from customer sewer use charges</i>	<i>\$903,295</i>	<i>\$17,365 or 1.88% decrease</i>	<i>Rate remains at \$316 per household</i>	<i>Treatment expense reduced \$25,000. New pump at S. Barre pump station cost \$7,500</i>
<i>Water Fund 97% from water used and base charge</i>	<i>\$366,020</i>	<i>+ \$23,030 or 6.71%</i>	<i>Rate for water would increase \$.09¢ (1.39%). Base rate remains the same</i>	<i>Includes waterpiper project from Mill St. to Rt. 110 bridge and replacing ½ electric wire to chlorine booster station (\$10,763)</i>
<i>Equipment Fund 87.6% from town departments</i>	<i>\$1,403,140</i>	<i>+\$38,075 or 2.78%</i>	<i>3% increase in rates charged to other town departments</i>	<i>Equipment purchases up \$40,715 (8.1%). Gasoline and diesel up \$17,865</i>
<i>Ambulance Fund 64.5% from patient billing; 33.9% from towns' per capita fees</i>	<i>2,042,455</i>	<i>+ \$229,025 or 12.6%</i>	<i>Barre Town pay \$50,000 more into Ambulance Fund</i>	<i>Wage accounts up 15%; employee benefits up 11.9%, because of rise in wages. Patient billing revenue up 13.8%</i>
<i>Cemetery Fund 42.2% of revenue from property taxes; 23.3% from services performed</i>	<i>\$75,585</i>	<i>+\$12,765 or 20.3%</i>	<i>Tax subsidy \$12,940 greater</i>	<i>Two projects at Maplewood Cemetery total \$14,087</i>
<i>Building Fund 99.9% from other town Funds</i>	<i>\$50,500</i>	<i>-\$4,500 or -8.18%</i>	<i>Contribution rates increased 3%</i>	<i>10 small projects. Largest is \$9,000 for painting inside municipal building</i>

CONCLUSION

The two budgets are increasing 3.1% or \$187,975 requiring a 3¢ tax rate increase. For most home properties in Barre Town the municipal tax bill increase would be no more than \$60 per year. The General Fund growth is much greater than the Highway Fund budget. Of the \$152,395 addition to the General Fund budget, \$69,600 is for property or equipment improvements in the recreation, cemetery and town clerk’s office department budgets. Without these capital improvements the base budget is going \$82,795 or 2.47%.

We would like to thank the five citizens who served on the Budget Committee. For nine weeks they met every Tuesday night for at least an hour and a half, sometimes longer. They gave a Saturday morning visiting town departments and meeting with town staff. Judging by the questions asked and suggestions made they spent time reading budget information between meetings. We greatly appreciate their time, effort and insights.

More budget information will be presented in a local cable access channel budget presentation. It is set to be played on Charter Channel 194 Friday, April 29 at 2:30, 5:30 and 9:30 pm and on Saturday, April 30 at 8:30 and 11:30 am and 2:30 pm.

We hope this booklet was helpful. We are grateful you devoted time to reading this information. Using one of the several options please vote in the Annual Election scheduled for May 10.

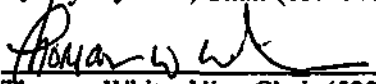
Lastly, if you have any questions about information in this booklet do not hesitate to call one of us or the town manager.

Respectfully,

TOWN OF BARRE SELECTBOARD



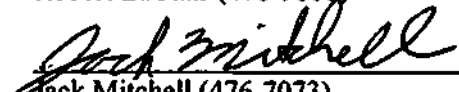
Jeffrey A. Blow, Chair (839-0486)



Thomas White, Vice-Chair (522-5457)



Robert LaClair (476-9668)



Jack Mitchell (476-7073)

Rolland Tessier (476-3112)

TOWN OF BARRE

**WARNING FOR ANNUAL TOWN MEETING
MAY 4, 2016**

The legal voters of the Town of Barre are hereby warned to meet at the Barre Town Municipal Building, 149 Websterville Road, Websterville, Vermont, on the 4th day of May, 2016, at 7:30 o'clock in the evening for a Town Meeting to act on the following articles. Immediately following this meeting, a public hearing will be held on the proposed budgets of the Town which will be voted on by Australian ballot at the annual election on May 10, 2016.

ARTICLE 1. To see if the Town of Barre will vote to pay its real and personal property taxes to the Treasurer in four installments as follows:

- First installment on August 15, 2016
- Second installment on November 15, 2016
- Third installment on February 15, 2017
- Fourth installment on May 15, 2017

ARTICLE 2. Shall the homestead property tax payments received from the State be applied pro rata to reduce the amount of each tax installment?

ARTICLE 3. To see if the Town of Barre will vote to pay its sewer assessment to the Treasurer in semi-annual installments payable on August 15, 2016 and February 15, 2017.

ARTICLE 4. To see if the Town of Barre will vote to authorize the Selectboard to sell real estate belonging to the Town and not needed for Town purposes during the ensuing fiscal year, or change the use of any real property owned by the Town in accordance with the Barre Town Charter, Chapter 6, Section 41.

ARTICLE 5. To hear the Selectboard present the Wendell F. Pelkey Citizenship & Service Award.

ARTICLE 6. To transact such other business as may legally come before the Town of Barre.

Dated at the Town of Barre, County of Washington, and State of Vermont, this 29th day of March, 2016.

BARRE TOWN SELECTBOARD

Jeffrey A. Blow

Robert LaClair

Jack Mitchell

Thomas White

Rolland Tessier

ATTEST: Donna J. Kelty
Town Clerk-Treasurer

TOWN OF BARRE

WARNING FOR ANNUAL ELECTION OF OFFICERS AND VOTING BY AUSTRALIAN BALLOT

MAY 10, 2016

The legal voters of the Town of Barre, Vermont, are hereby warned to meet at the Barre Town Middle & Elementary School at Lower Websterville, Vermont, on the 10th day of May, 2016, at 7:00 o'clock in the forenoon for the annual election and voting by Australian ballot on the articles as hereinafter set forth.

Voting will be by written ballot. The polls will be open from 7:00 o'clock in the forenoon until 7:00 o'clock in the evening.

Copies of the 2016-2017 proposed Town budget are available at the Municipal Building, Websterville; Trow Hill Grocery, Trow Hill; Hannaford's, South Barre; Lawson's Store, Websterville; Quarry Hill Quick Stop Quarry Hill; Brookside Country Store, East Montpelier Road; Graniteville General Store, Graniteville; and Morgan's East Barre Market, East Barre. The budget booklet is also posted on the Town web site: www.barretown.org; click on "Publications".

ARTICLE 1. To elect all necessary officers for the Town of Barre for the ensuing term commencing May 11, 2016.

ARTICLE 2. Shall the Town of Barre authorize \$3,466,621 to operate the General Government of the Town of Barre during the ensuing fiscal year commencing July 1, 2016?

ARTICLE 3. Shall the Town of Barre authorize \$35,735 from the General Fund towards the operation of the Town cemeteries during the ensuing fiscal year commencing July 1, 2016; said sum to be added to the General Fund authorizations under Article 2 above?

ARTICLE 4. Shall the Town of Barre authorize \$2,747,800 for construction and maintenance of the Town highways and bridges during the ensuing fiscal year commencing July 1, 2016?

ARTICLE 5. Shall the Town of Barre authorize expenditure of \$55,000 to the Aldrich Public Library, in addition to \$125,000 included in the General Fund authorizations in Article 2 above for a total of \$180,000?

ARTICLE 6. Shall the Town of Barre authorize expenditure of \$16,000 to Central Vermont Home Health & Hospice, Inc.?

ARTICLE 7. Shall the Town of Barre authorize expenditure of \$5,500 to Project Independence?

ARTICLE 8. Shall the Town of Barre authorize expenditure of \$6,000 to Central Vermont Council on Aging?

ARTICLE 9. Shall the Town of Barre authorize expenditure of \$1,000 to Retired Senior Volunteer Program for Central Vermont?

ARTICLE 10. Shall the Town of Barre authorize expenditure of \$2,000 to Circle (formerly known as Battered Women's Services & Shelter, Inc.)?

ARTICLE 11. Shall the Town of Barre authorize expenditure of \$1,500 to People's Health & Wellness Clinic?

ARTICLE 12. Shall the Town of Barre authorize expenditure of \$2,900 to Central Vermont Adult Basic Education?

ARTICLE 13. Shall the Town of Barre authorize expenditure of \$4,000 to Barre Heritage Festival?

ARTICLE 14. Shall the Town of Barre authorize expenditure of \$1,500 to the Family Center of Washington County?

ARTICLE 15. Shall the Town of Barre authorize expenditure of \$7,500 to the Barre Area Senior Center?

ARTICLE 16. Shall the Town of Barre authorize expenditure of \$1,000 to the Central Vermont Community Action Council (Capstone)?

ARTICLE 17. Shall the Town of Barre authorize expenditure of \$500 to the Washington County Youth Service Bureau?

ARTICLE 18. Shall the Town of Barre authorize expenditure of \$350 to the Sexual Assault Crisis Team of Washington County?

ARTICLE 19. Shall the Town of Barre authorize expenditure of \$2,500 to the Washington County Diversion Program?

ARTICLE 20. Shall the Town of Barre authorize expenditure of \$1,200 to Prevent Child Abuse Vermont?

ARTICLE 21. Shall the Town of Barre authorize expenditure of \$2,000 to the Vermont Center for Independent Living?

ARTICLE 22. Shall the Town of Barre establish wages and earnings for the following Town officers as listed below?

- | | | |
|-------------------------------|---|------------------|
| a) Auditors | - | \$13.00 per hour |
| b) Moderator | - | \$75.00 per year |
| c) Selectboard Members (each) | - | \$2,000 per year |

Dated at the Town of Barre, County of Washington, and State of Vermont, this 31st day of March, 2015.

BARRE TOWN SELECTBOARD

Jeffrey A. Blow

Robert LaClair

Jack Mitchell

Thomas White

Rolland Tessier

ATTEST: Donna J. Kelty
Town Clerk-Treasurer

PROPOSED GENERAL FUND REVENUE

ACCOUNT	ACCOUNT NAME	2015-2016 BUDGET	2016-2017 PROPOSED
<u>Current Taxes:</u>			
011.311.100.000	Property Taxes – General	\$2,638,371	\$2,777,226
011.311.300.000	Property Taxes – Cemetery	<u>22,795</u>	<u>35,735</u>
	TOTAL Current Taxes	\$2,661,166	\$2,812,961
<u>Delinquent Taxes:</u>			
011.312.100.000	Current Year Delinquent Taxes	\$ 135,000	\$ 155,000
011.312.200.000	Prior Year Delinquent Taxes	<u>155,000</u>	<u>155,000</u>
	TOTAL Delinquent Taxes	\$ 290,000	\$ 310,000
<u>Other Items:</u>			
011.314.000.000	Payment In Lieu of Taxes/Rebates	<u>\$ 33,190</u>	<u>\$ 30,280</u>
	TOTAL Other Items	\$ 33,190	\$ 30,280
<u>Interest & Late Charges – Delinquent:</u>			
011.319.100.000	Interest/Late Charges 1% & 5%	\$ 60,000	\$ 68,000
011.319.200.000	Delinquent Tax Coll. Fee 8%	<u>22,000</u>	<u>24,000</u>
	TOTAL Int. & Late Charges	\$ 82,000	\$ 92,000
<u>Business Licenses & Permits:</u>			
011.321.100.000	Alcoholic Beverage Licenses	\$ 950	\$ 1,025
011.321.300.000	Fireworks Permits	220	220
011.321.500.000	Racing Permits	800	800
011.321.600.000	Special Events Permits	0	0
011.321.800.000	Tobacco Licenses	<u>10</u>	<u>0</u>
	TOTAL Business Licenses	\$ 1,980	\$ 2,045
<u>Non-Business Licenses & Permits:</u>			
011.322.100.000	Dog Licenses	\$ 5,000	\$ 4,800
011.322.200.000	Zoning Fees	4,000	4,000
011.322.250.000	Conditional Use & Variance	450	450
011.322.300.000	Driveway Permits	1,075	1,100
011.322.400.000	Burial and Transit	50	50
011.322.500.000	Subdivision Fees	800	1,200
011.322.550.000	GIS Update Fee	150	50
011.322.800.000	Site Plan Review	<u>0</u>	<u>150</u>
	TOTAL Non-Bus. Licenses	\$ 11,525	\$ 11,800
<u>Federal Grants:</u>			
011.331.100.100	DOJ Police Vest Grant	<u>\$ 550</u>	<u>\$ 550</u>
	TOTAL Federal Grants	\$ 550	\$ 550
<u>State Grants:</u>			
011.334.400.000	Current Use/Land Use	\$ 89,585	\$ 94,000
011.334.800.000	Act 60	<u>3,600</u>	<u>3,485</u>
	TOTAL State Grants	\$ 93,185	\$ 97,485
<u>Town Funds:</u>			
011.339.100.000	Pro-Rate School Cost Sharing	<u>\$ 10,000</u>	<u>\$ 7,700</u>
	TOTAL Town Funds	\$ 10,000	\$ 7,700
<u>General Government:</u>			
011.341.111.000	Recording Legal Documents	\$ 70,000	\$ 58,000
011.341.113.000	Recording Marriage Licenses	500	600
011.341.114.000	Issuing Hunting/Fishing Licenses	25	25

ACCOUNT	ACCOUNT NAME	2015-2016 BUDGET	2016-2017 PROPOSED
011.341.115.000	Telephone/Maps Income	25	75
011.341.116.000	Certified Copies	4,200	4,200
011.341.117.000	Photocopy Charges	5,000	5,000
011.341.118.000	Vault Fees	950	850
011.341.120.000	Green Mountain Passports	50	50
011.341.121.000	Vehicle Registration	725	600
011.341.129.000	Misc. Fees and Charges	800	800
	TOTAL Gen. Government	\$ 82,275	\$ 70,200
Public Safety – Police & Fire:			
011.342.111.000	Police – Thunder Road	\$ 15,000	\$ 15,000
011.342.112.000	Police – Other Contracts	200	200
011.342.113.000	Police – Local Ordinance Fines	15,000	15,000
011.342.114.000	Police – Parking Violations	400	500
011.342.115.000	Police – Accident Reports	1,750	1,750
011.342.118.000	Police – Test/Evaluation Reimb.	0	0
011.342.124.000	Police – ACO Revenue	12,105	0
011.342.129.000	Police – Miscellaneous	500	500
011.342.212.000	Fire – Town of Orange	2,900	2,500
011.342.220.000	Fire – Donations	250	250
	TOTAL Public Safety	\$ 48,105	\$ 35,700
Sanitation:			
011.344.310.000	Bulk Trash Collection Receipts	\$ 2,800	\$ 2,850
011.344.320.000	Green Up	600	725
	TOTAL Sanitation	\$ 3,400	\$ 3,575
Recreation:			
011.347.100.000	Recreation Programs	\$ 750	\$ 850
011.347.200.000	BOR Rec. Field Lights	1,900	1,300
011.347.300.000	Use of Fields	2,600	2,600
011.347.700.000	Use of Picnic Shelter	1,800	2,000
011.347.800.000	Donations	3,500	4,175
011.347.900.000	Miscellaneous	25	25
	TOTAL Recreation:	\$ 10,575	\$ 10,950
Miscellaneous:			
011.360.200.000	Rents	\$ 7,150	\$ 600
011.360.800.000	Reimbursements	1,000	2,000
011.367.000.000	Refunds	500	1,000
	TOTAL Miscellaneous	\$ 8,650	\$ 3,600
Interest:			
011.370.100.000	Interest Earned	\$ 300	\$ 1,000
	TOTAL Interest	\$ 300	\$ 1,000
Transfers:			
011.399.998.000	Transfer In – BAD Incubator Bldg.	\$ 13,060	\$ 12,510
	TOTAL Transfers	\$ 13,060	\$ 12,510
GRAND TOTAL – GENERAL FUND REVENUES		\$3,349,961	\$3,502,356

PROPOSED GENERAL FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2015-2016 BUDGET	2016-2017 PROPOSED
<u>Selectboard:</u>			
011.411.110.000	Salaries	\$ 8,000	\$ 8,000
011.411.220.000	Mileage	25	25
011.411.300.000	Supplies & Expenses	7,330	7,630
011.411.500.000	Training & Information	125	145
011.411.600.000	Outside Services	8,300	8,530
011.411.900.000	Miscellaneous	<u>1,925</u>	<u>2,070</u>
	TOTAL Selectboard	\$ 25,705	\$ 26,400
<u>Auditing:</u>			
011.412.100.000	Salaries	\$ 1,075	\$ 800
011.412.200.000	Mileage	90	90
011.412.300.000	Supplies & Expenses	2,800	2,800
011.412.500.000	Training & Information	50	60
011.412.600.000	Outside Services	<u>55,250</u>	<u>55,250</u>
	TOTAL Auditing	\$ 59,265	\$ 59,000
<u>Town Mgr. Off:</u>			
011.413.100.000	Salaries	\$ 137,030	\$ 134,340
011.413.200.000	Equipment Costs	9,105	9,040
011.413.300.000	Supplies & Expenses	6,245	6,200
011.413.400.000	Buildings & Grounds	2,005	1,925
011.413.500.000	Training & Information	3,285	3,570
011.413.600.000	Outside Services	14,785	14,310
011.413.900.000	Miscellaneous	<u>310</u>	<u>355</u>
	TOTAL Town Mgr. Off.	\$ 172,765	\$ 169,740
<u>Elections/BCA:</u>			
011.414.100.000	Salaries	\$ 4,885	\$ 8,510
011.414.200.000	Equipment Costs	0	0
011.414.300.000	Supplies & Expenses	5,335	6,925
011.414.680.000	Misc. Professional Services	<u>0</u>	<u>0</u>
	TOTAL Elections/BCA	\$ 10,220	\$ 15,435
<u>Clerk/Treas. Off:</u>			
011.415.100.000	Salaries	\$ 152,250	\$ 162,025
011.415.200.000	Equipment Costs	1,925	2,115
011.415.300.000	Supplies & Expenses	12,440	10,830
011.415.400.000	Buildings & Grounds	2,015	1,900
011.415.500.000	Training & Information	1,010	1,060
011.415.600.000	Outside Services	15,590	17,060
011.415.900.000	Miscellaneous	<u>95</u>	<u>5,095</u>
	TOTAL Clerk/Treas. Off.	\$ 185,325	\$ 200,085
<u>Data Processing:</u>			
011.416.100.000	Salaries	\$ 8,000	\$ 5,305
011.416.200.000	Equipment Costs	7,385	7,385
011.416.300.000	Supplies & Expenses	100	100
011.416.400.000	Buildings & Grounds	2,400	2,400
011.416.500.000	Training & Information	200	200
011.416.600.000	Outside Services	<u>16,565</u>	<u>19,835</u>
	TOTAL Data Processing	\$ 34,650	\$ 35,225

ACCOUNT #	ACCOUNT NAME	2015-2016 BUDGET	2016-2017 PROPOSED
<u>Planning/Zoning/Community Development:</u>			
011.417.100.000	Salaries	\$ 86,090	\$ 95,185
011.417.200.000	Equipment Costs	1,070	1,050
011.417.300.000	Supplies & Expenses	3,575	3,275
011.417.400.000	Buildings & Grounds	1,130	1,130
011.417.500.000	Training & Information	565	565
011.417.600.000	Outside Services	<u>5,595</u>	<u>5,895</u>
	TOTAL Planning/Zoning	\$ 98,025	\$ 107,100
<u>Assessor/Reappraisal:</u>			
011.418.100.000	Salaries	\$ 32,690	\$ 33,630
011.418.200.000	Equipment Costs	50	270
011.418.300.000	Supplies & Expenses	1,810	2,080
011.418.400.000	Buildings & Grounds	2,090	890
011.418.500.000	Training & Information	1,080	1,140
011.418.600.000	Outside Serv./Assessor Contract	<u>53,350</u>	<u>62,695</u>
	TOTAL Assessor	\$ 91,070	\$ 100,705
<u>Municipal Building:</u>			
011.419.100.000	Salaries	\$ 12,870	\$ 12,215
011.419.200.000	Equipment Costs	4,335	3,055
011.419.300.000	Supplies & Expenses	215	245
011.419.400.000	Buildings & Grounds	42,280	40,775
011.419.600.000	Outside Services	<u>1,200</u>	<u>1,550</u>
	TOTAL Municipal Building	\$ 60,900	\$ 57,840
<u>Police:</u>			
011.421.100.000	Salaries	\$ 566,810	\$ 588,690
011.421.200.000	Equipment Costs	137,175	141,145
011.421.300.000	Supplies & Expenses	2,220	1,935
011.421.400.000	Buildings & Grounds	9,315	8,760
011.421.500.000	Training & Information	7,635	11,555
011.421.600.000	Outside Services	92,315	98,080
011.421.800.000	Benefits	10,100	10,305
011.421.900.000	Miscellaneous	<u>6,285</u>	<u>3,140</u>
	TOTAL Police	\$ 831,855	\$ 863,610
<u>Fire:</u>			
011.422.100.000	Salaries	\$ 62,050	\$ 62,150
011.422.200.000	Equipment Costs	151,215	156,195
011.422.300.000	Supplies & Expenses	5,250	5,890
011.422.400.000	Buildings & Grounds	46,455	38,160
011.422.500.000	Training & Information	2,175	2,150
011.422.600.000	Outside Services	47,860	52,305
011.422.800.000	Benefits	14,000	13,000
011.422.900.000	Miscellaneous	<u>650</u>	<u>650</u>
	TOTAL Fire	\$ 329,655	\$ 330,500
<u>Emergency Management:</u>			
011.423.100.000	Salaries	\$ 1,030	\$ 1,030
011.423.200.000	Equipment Costs	3,880	2,550
011.423.300.000	Supplies & Expenses	25	25
011.423.400.000	Buildings & Grounds	650	435
011.423.500.000	Training & Information	150	150
011.423.600.000	Outside Services	575	2,745
011.423.900.000	Miscellaneous	<u>0</u>	<u>0</u>
	TOTAL Emergency Mgmt.	\$ 6,310	\$ 6,935

ACCOUNT #	ACCOUNT NAME	2015-2016 BUDGET	2016-2017 PROPOSED
<u>Ambulance:</u>			
011.424.900.000	Per Capita Fee	\$ 402,725	\$ 452,725
	TOTAL Ambulance	\$ 402,725	\$ 452,725
<u>Solid Waste:</u>			
011.441.100.000	Salaries	\$ 8,620	\$ 8,505
011.441.200.000	Equipment Costs	10,495	10,100
011.441.300.000	Supplies & Expenses	1,890	1,960
011.441.500.000	Training & Information	8,235	8,210
011.441.600.000	Outside Services	19,050	19,460
	TOTAL Solid Waste	\$ 48,290	\$ 48,235
<u>Health Officer:</u>			
011.451.100.000	Salaries	\$ 1,900	\$ 1,900
011.451.500.000	Training & Information	75	75
011.451.600.000	Outside Services	250	150
	TOTAL Health Officer	\$ 2,225	\$ 2,125
<u>Animal Control:</u>			
011.452.110.000	Salaries	\$ 24,100	\$ 7,825
011.452.200.000	Equipment Costs	4,350	4,420
011.452.300.000	Supplies & Expenses	480	85
011.452.400.000	Buildings & Grounds	385	380
011.452.500.000	Training & Information	75	75
011.452.600.000	Outside Services	2,825	2,975
011.452.800.000	Benefits	165	125
	TOTAL Animal Control	\$ 32,380	\$ 15,885
<u>Culture:</u>			
011.461.900.000	Aldrich Library	\$ 120,000	\$ 125,000
	TOTAL Culture	\$ 120,000	\$ 125,000
<u>Recreation:</u>			
011.462.100.000	Salaries	\$ 48,380	\$ 56,390
011.462.200.000	Equipment Costs	6,920	9,025
011.462.300.000	Supplies & Expenses	19,395	15,590
011.462.400.000	Buildings & Grounds	27,565	24,290
011.462.500.000	Training & Information	175	185
011.462.600.000	Outside Services	22,275	47,730
011.462.800.000	Benefits	50	50
011.462.900.000	Miscellaneous	500	1,200
	TOTAL Recreation	\$ 125,260	\$ 154,460
<u>Development:</u>			
011.463.600.000	Outside Services	\$ 150	\$ 535
011.463.951.000	C.V. Econ. Dev. Corp.	4,000	4,000
011.463.952.000	Barre Area Dev. Corp.	49,000	49,000
011.463.953.000	C.V. Reg. Plan. Com.	8,715	8,715
011.463.953.954	Barre Partnership	0	1,000
011.463.990.000	W.I.P. Travel Signs	400	400
	TOTAL Development	\$ 62,265	\$ 63,650
<u>Transportation:</u>			
011.464.900.000	Green Mt. Transportation Agency	\$ 4,875	\$ 4,875
	TOTAL Transportation	\$ 4,875	\$ 4,875
<u>Debt Service:</u>			
011.472.910.000	Principal	\$ 35,000	\$ 35,000
011.472.920.000	Interest	4,560	3,265
	TOTAL Debt Service	\$ 39,560	\$ 38,265

<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>2015-2016 BUDGET</u>	<u>2016-2017 PROPOSED</u>
<u>Insurances:</u>			
011.481.700.000	Property, Liability & Bonds	\$ 69,400	\$ 79,535
	TOTAL Insurances	\$ 69,400	\$ 79,535
<u>Employee Benefits:</u>			
011.486.810.000	Workers Comp., Unemp. Comp.	\$ 51,725	\$ 52,270
011.486.820.000	Pension	54,315	56,125
011.486.830.000	Health, Dental, Vision Insurance	229,815	214,320
011.486.840.000	Disability & Life Insurance	6,300	7,210
011.486.850.000	Social Security	88,990	91,735
011.486.880.000	Miscellaneous	250	220
	TOTAL Employee Benefits	\$ 431,395	\$ 423,880
<u>Other Items:</u>			
011.491.400.000	Property Purchases	\$ 1	\$ 1
011.491.500.000	VLCT	9,305	9,665
011.491.900.000	Williamstown & County Taxes	55,365	56,820
	TOTAL Other Items	\$ 64,171	\$ 66,486
<u>Interfund Transfers:</u>			
011.498.200.000	Equipment Fund	\$ 18,375	\$ 18,925
011.498.900.000	Cemetery Fund	22,795*	35,735*
	TOTAL Interfund Transfers	\$ 41,170	\$ 54,660
*Separate article			
GRAND TOTAL - GENERAL FUND EXPENDITURES		\$3,349,961	\$3,502,356

PROPOSED HIGHWAY FUND REVENUES

ACCOUNT #	ACCOUNT NAME	2015-2016 BUDGET	2016-2017 PROPOSED
Current Taxes:			
012.311.200.000	Property Taxes – Highway	<u>\$2,508,980</u>	<u>\$2,544,250</u>
	TOTAL Current Taxes	<u>\$2,508,980</u>	<u>\$2,544,250</u>
State Grants:			
012.334.300.000	Highway & Streets	<u>\$ 200,665</u>	<u>\$ 200,400</u>
	TOTAL State Grants	<u>\$ 200,665</u>	<u>\$ 200,400</u>
Fees & Charges For Service:			
012.343.200.000	Services Rendered	\$ 800	\$ 1,400
012.343.300.000	Gross Load Permits	1,025	1,000
012.343.400.000	Unregistered Vehicle Permits	350	350
012.343.600.000	Road Opening Permits	300	300
012.343.900.000	Miscellaneous	<u>100</u>	<u>100</u>
	TOTAL Fees & Charges	<u>\$ 2,575</u>	<u>\$ 3,150</u>
GRAND TOTAL – HIGHWAY FUND REVENUES		<u>\$2,712,220</u>	<u>\$2,747,800</u>

PROPOSED HIGHWAY FUND EXPENDITURES

ACCOUNT #	ACCOUNT NAME	2015-2016 BUDGET	2016-2017 PROPOSED
Engineering & Administration:			
012.431.100.000	Salaries	\$ 106,710	\$ 109,610
012.431.200.000	Equipment Costs	34,835	35,870
012.431.300.000	Supplies & Expenses	1,560	1,860
012.431.400.000	Buildings & Grounds	1,070	1,460
012.431.500.000	Training & Information	1,055	1,030
012.431.600.000	Outside Services	4,450	4,750
012.431.900.000	Miscellaneous	<u>3,425</u>	<u>6,225</u>
	TOTAL Eng. & Admin.	<u>\$ 153,105</u>	<u>\$ 160,805</u>
Summer Maintenance:			
012.432.100.000	Salaries	\$ 180,390	\$ 164,225
012.432.200.000	Equipment Costs	322,015	329,890
012.432.300.000	Supplies & Expenses	25,425	26,945
012.432.400.000	Buildings and Grounds	0	500
012.432.600.000	Outside Services	<u>111,200</u>	<u>111,300</u>
	TOTAL Summer Maint.	<u>\$ 639,030</u>	<u>\$ 632,860</u>
Winter Maintenance:			
012.433.100.000	Salaries	\$ 181,360	\$ 184,080
012.433.200.000	Equipment Costs	239,410	239,410
012.433.300.000	Supplies & Expenses	160,150	168,540
012.433.400.000	Buildings & Grounds	2,020	2,075
012.433.600.000	Outside Services	55,600	62,250
012.433.900.000	Miscellaneous	<u>100</u>	<u>75</u>
	TOTAL Winter Maint.	<u>\$ 638,640</u>	<u>\$ 656,430</u>

ACCOUNT #	ACCOUNT NAME	2015-2016 BUDGET	2016-2017 PROPOSED
<u>Summer Construction:</u>			
012.434.100.000	Salaries	\$ 18,410	\$ 13,195
012.434.200.000	Equipment Costs	29,340	16,260
012.434.300.000	Supplies & Expenses	16,640	6,150
012.434.600.000	Outside Services	<u>264,285</u>	<u>268,875</u>
	TOTAL Summer Const.	\$ 328,675	\$ 304,480
<u>Retreatment:</u>			
012.435.100.000	Salaries	\$ 5,215	\$ 6,910
012.435.200.000	Equipment Costs	9,290	9,800
012.435.300.000	Supplies & Expenses	1,500	2,300
012.435.600.000	Outside Services	<u>423,905</u>	<u>417,605</u>
	TOTAL Retreatment	\$ 439,910	\$ 436,615
<u>Federal/State Projects:</u>			
012.436.450.408	Cap Imp. Peloquin Rd Culvert	\$ 0	\$ 45,160
012.436.450.970	Cap Imp. Bridge St. Sidewalk	0	13,880
012.436.600.000	Bridge St. Sidewalk Eng.	<u>4,000</u>	<u>0</u>
	TOTAL Fed/State Projects	\$ 4,000	\$ 59,040
<u>Employee Benefits:</u>			
012.437.100.000	Salaries (vac., sick, holiday, etc.)	\$ 60,075	\$ 60,965
012.437.810.000	Work Comp. Unemp. Comp	43,615	40,855
012.437.820.000	Pension	29,695	28,760
012.437.830.000	Health, Dental, Vision	162,150	156,350
012.437.840.000	Disability & Life Insurance	4,285	4,080
012.437.850.000	Social Security	44,500	43,310
012.437.860.000	Uniforms, Boots	5,260	5,695
012.437.870.000	Personal Protection Equipment	1,100	800
012.437.880.000	Miscellaneous	<u>1,450</u>	<u>850</u>
	TOTAL Employee Benefits	\$ 352,130	\$ 341,665
<u>Gravel Pits:</u>			
012.438.100.000	Salaries	\$ 21,605	\$ 21,640
012.438.200.000	Equipment Costs	33,100	34,095
012.438.300.000	Supplies & Expenses	1,870	2,655
012.438.400.000	Buildings & Grounds	60	110
012.438.500.000	Training & Information	1,400	1,050
012.438.600.000	Outside Services	600	550
012.438.900.000	Miscellaneous	<u>1,520</u>	<u>1,625</u>
	TOTAL Gravel Pits	\$ 60,155	\$ 61,725
<u>Signing & Lighting:</u>			
012.439.100.000	Salaries	\$ 5,835	\$ 5,500
012.439.200.000	Equipment Costs	3,740	800
012.439.300.000	Supplies & Expenses	5,705	5,605
012.439.400.000	Streetlights	81,295	82,275
012.439.900.000	Miscellaneous	<u>0</u>	<u>0</u>
	TOTAL Signing & Lighting	\$ 96,575	\$ 94,180
GRAND TOTAL – HIGHWAY FUND EXPENDITURES		\$2,712,220	\$2,747,800



CITIZEN BUDGET TOUR

Fiscal Year
2016 – 2017

Saturday, February 20, 2016

Roman numeral = Tour Stop

Bulleted item = Tour drive-by or mentions

Tour Itinerary – Saturday, February 20, 2016

I. Municipal Building (8:00 a.m.)

- Lower Websterville sidewalk maintenance
- Wilson Industrial Park
- Parker & Pitman Road Paving

II. Department of Public Works Maintenance Shop

III. Department of Public Works Truck Garage

- Wilson Cemetery
- Silver Circle & Gold Spur Paving
- Bonnie, Dianne, Judy & Holden Road Paving

IV. South Barre Fire Station

- Bridge Street Intersection
- Bridge Street Sidewalk Project
- Quarry Street Intersection

V. EMS Station

VI. East Barre Fire Station

- Former Fire Department Smoke Training Lot
- Waterman Street Water Storage Tank & Building
- Littlejohn Road – Future Town Forest Parking Lot
- Brook Street Forest Parking
- Upper Websterville Playground
- Solar Farm

VII. Return to Municipal Building (12:30)

Introduction

Welcome to the 24th annual Citizen Budget Tour. This booklet is designed to help you navigate your way through the various Town departments and buildings in the hope that you will leave us today with a better understanding of how your government works for you.

On this tour we will try to point out what we have been able to do in the past, what we are doing right now, and what we are planning on doing next year and beyond. Questions are encouraged, and with elected officials and Town staff along for the ride, you should be able to get answers.

Please, take a few minutes to read through this booklet and mark anything that looks like it may be of interest to you. Enjoy!

Municipal Building

The Municipal Building is the heart of the Town government. The building is currently home to six departments and is the center for the bulk of the Town's administrative functions. Built in the 1930s, the building was first a school. When the Barre Town Middle and Elementary School was built in the 1960s, the brick portion of this building became Town offices.

In 1992, voters approved a bond for the addition which now houses the Police Department, the Selectboard meeting room, and a small conference room. The brick portion of the building was updated during the renovation. The Municipal Building also serves as an emergency operations center, and it is the official meeting place of Barre Town's many volunteer boards, committees, and commissions.

Barre Town has a Building Fund which is a sinking, or reserve, fund. In the past the Building Fund has paid for Municipal Building improvements such as parking lot lighting, roof (on brick section), and windows. Most projects approved for FY 2014-2015 have been completed. A security system has been installed to capture activity at all entrances, as well as within the Police Department, the main hall and the Town Clerk's Office. A new server was installed in September 2011, and in 2014-15 the building was transferred from a cable internet connection to a fiber optic internet connection. The stand-alone copier will be replaced by a networked multi-function printer, the phone system was upgraded and is now integrated with all municipal locations. The lease to own phone system will realize a \$30,000 savings in the purchase of a new phone system with significant reductions in the monthly phone bill after the three year lease commences.

Proposed budget requests include a large floor buffer for \$1,500, a rug shampooer for \$200, an automatic transfer switch for the emergency power generator for \$2,500, lighting replacement in the Planning/Zoning office for \$1,500, carpet replacement in the front lobby entrance for \$1,200 and the Selectboard meeting room for \$5,220 and repairs to the front entrance and gutter system for \$4,000.

The building is cleaned and maintained by a part-time employee. The Town Engineer oversees most capital improvement projects to the Municipal Building while partnering with Efficiency Vermont when possible to attain bang for the buck investments.

Town Manager's Office



The Town Manager's office is staffed by four employees: the Manager, the Executive Secretary, the Assistant Town Manager, and the part-time Accounts Payable Clerk (who can be found in the basement office). This office provides oversight and support for all of the other Town departments as well as the Selectboard, Recreation Board and Cemetery Commission.

The Town Manager is the CEO and CFO of Barre Town. The manager is responsible for orchestrating the day-to-day operations, including but not limited to providing leadership, conducting Town business, internal and external problem solving, budgeting, strategic planning, and developing policy. The manager wears many hats, serving also as grant administrator, labor negotiator, and project manager.

As with any organization, the Executive Secretary is vital to administrative function, ensuring organizational process, support and completion of daily office transactions. In addition to providing administrative support, the Executive Secretary also assists with insurance and vehicle registrations, formats and publishes the quarterly newsletter, compiles the Town Report, assists with weekly payroll, keeps the meeting room calendar, and updates announcements and calendar on the town website.

The Bookkeeping position has been eliminated and the duties divided between the Assistant Town Manager, a contractor - Batchelder and Associates (B.A.), and a new part-time Accounts Payable Clerk. As the Town's bookkeeping contractor, B.A. is responsible for financial record keeping for the Manager's Office. Specific duties include general bookkeeping processing payroll, weekly accounts payable, audit preparations and maintaining equipment records in addition to generating accounts receivables invoices.

The Assistant Town Manager has many responsibilities, changing as required to assist municipal need. Since joining the Town in April 2014, the ATM administers special projects, begun managing the maintenance of personnel records and administering employee benefits programs(formally done by the in-house bookkeeper), worked with the staff to updated the Town's internet to a faster more reliable fiber optic network, integrate all municipal locations into one hosted PBX phone system, served as the staff support to the Recreation Commission and conducting a needs assessment on all recreation properties, administering the Town Forest Management Plan, and generally assisting the Commission in continuous improvement of the Town's recreation facilities and programs.

The Accounts Payable Clerk (10 hrs/wk) oversees invoices and payables communicating with the bookkeeping contractor, vendors and staff to ensure the prompt and accurate payment of municipal bills.

There are no new significant requests in the Town Manager's Office budget for 2015-2016.

Town Clerk's Office

The Town Clerk/Treasurer's Office is arguably the most popular destination in the Municipal Building. Staffed by the elected Clerk-Treasurer, and three full-time Assistant Clerks, this office is responsible for many important tasks, including collecting payments on behalf of the Town (permit fees, utility fees, and property taxes). The Clerk's office also maintains all vital records, mails approved accounts payable checks, and provides customer service to a diverse group of patrons.



The Clerk's Office manages all elections and maintains the voter checklist. Land records (deeds, mortgages, approved plats, etc) are recorded here. They issue marriage licenses, dog licenses, hunting and fishing licenses, and motor vehicle registrations.

The Town Clerk is also the clerk to the Selectboard. She attends the meetings and transcribes the minutes. Meeting agenda and minutes are posted weekly on the Town website. The Selectboard decided to broadcast their meetings over the internet using UstreamTV. The Clerk now adds each meeting's Ustream link to the Town's website.

During FY 2014-15 the Clerk's Office replaced the vault locks, established a service to accept credit card and debit card payments, and began using a service to index Selectboard minutes.

The Town Clerk's Office is requesting in the budget for 2015-2016 includes the installation of new ports and outlets, two new larger computer monitors, and a shark "lift away" vacuum for use in the vault.

Assessor's Office

The primary function of the Assessor's Office is to value property for taxes. This office has one full-time Administrative Assistant. The Town Assessor is not a Town employee. His services are contracted for 20 hours each week.

During the last reappraisal cycle, the Town paid to have its tax maps digitized using Geographic Information System (GIS) software. At the same time, the Town purchased the ProVal database which has a \$2,400 annual maintenance fee. This information helps when calculating property value, increasing the Town's capacity to effectively conduct reassessments and reappraisals. The recession had slightly lowered home values, stabilizing the common level of appraisal. Barre Town shouldn't be forced to perform a complete reappraisal for a few more years.

The Assessor's Office computer software and maintenance account has increased in recent years to account for upgrades to the GIS software. The system maintains the tax maps and makes maps with several overlays available on the Town website. The GIS information can be used by anyone but can be especially helpful to real estate agents, lawyers, and surveyors.

For the 2015-16 fiscal year the assessor's office is requesting \$1,200 for a fire proof file cabinet to store Land Use records and \$250 for a new all in one printer.

Planning & Zoning Office

The Planning & Zoning Office is charged with the task of planning future development of the Town and ensuring that Zoning Bylaws are followed accordingly. This office handles applications for zoning permits, subdivisions, and certificates of occupancy.

Within this office there are two full-time employees - the Planning & Zoning Administrator and an Administrative Assistant. The department serves both the Planning Commission and the Development Review Board. The Administrative Assistant serves as the System Administrator and maintains the Town's email system, server, and the network of staff computers. The Planning & Zoning Administrator is responsible for coordinating community development block grants like the one secured for the S.B. Electronics project, preparing agendas, monitoring programs, administering grants, and helping to create applicable policies. There are no new significant requests in the Planning & Zoning Office budget for 2015-16.

Town Engineer's Office

The Town Engineer advises the Department of Public Works, Town Manager, and Selectboard on infrastructure projects within the Town; reviews subdivision plans for the Planning & Zoning Office; and prepares specifications for projects being put out to bid (e.g. paving, milling, roofing). This office includes the Town Engineer and a seasonal assistant (an engineering student who assists with projects in the summer and during school breaks).

Permits issued by the Town Engineer are: sewer, water, driveway, and work within rights-of-way. Other important office functions include informing residents about water and sewer connections, keeping an inventory of town roads, collecting "as-built" information, keeping plat files on older developments, and work on State and Federal grant projects. The Engineer is regularly working on grants such as the VTrans Structures Grant Program, High Risk Rural Roads, and Better Back Roads, to secure support in improving our Town highways.

The Town Engineer also serves as a staff representative to the Traffic Safety Advisory Committee. The engineer's office purchased a new large format printer scanner this year and has begun the process of digitally archiving older plans. The engineering office is requesting \$8,000 for the GPS mapping of all sewer infrastructure in the 2015-16 Sewer Fund budget.

Police Department



Counting the Chief and sergeant, the Police Department currently has eight full-time officers. Officers generally work four 10-hour shifts per week. The department also has a civilian Office Clerk/Dispatcher, who works from 8 a.m. - 4 p.m. during the week. The Sergeant assists the Chief with his administrative duties and supervise the evening shift.

The Police Department has five marked cruisers. The Chief and Sergeant both have a dedicated vehicle, and one is assigned to each of the three daily shifts. Crown Victorias and Explorers have been phased out and replaced by Police Interceptors. The Equipment Fund buys one new police vehicle every year.

Police Cruisers are high-tech machines, each equipped with cell phones and laptop computers, called mobile data terminals (MDT), which allow officers to write reports and look up information while in the field.

An Animal Control Officer works out of the Police Department, who, in addition to providing services to Barre Town, is contracted to serve the neighboring towns of Berlin, Barre City, and Orange.

In addition to a new Police Cruiser, the department is requesting \$1,683 for body camera and taser evidence storage and administration license, \$1,287 for the purchase of three body cameras, \$1,029 for the purchase of a Taser, \$3,400 for the maintenance and support service for finger print machine, \$600 for a new computer, \$1,200 increase for officer training, and \$2,000 for a K-9.

Department of Public Works

The DPW truck garage on Websterville Road is the Town's oldest facility – built around 1960. Additions were added in the late 1960s and early 1970s. In 2003, when the Town moved into the new vehicle shop on Pitman Road, the truck garage was renovated. The building was rewired and the bathroom, break room, and locker room were all updated. In 2009, windows were replaced; in 2010 a new standing seam roof was installed; in 2011 the overhead lights were replaced with more efficient bulbs. Working off an energy audit conducted in 2010, many improvements could be done to insulate the building and improve energy efficiency.



The “yard” includes underground storage tanks for gasoline and diesel. The tanks’ leak detection systems were replaced in 2010 after failed testing in 2009. Also at the yard are a salt storage building with an attached lean-to roof for storing equipment, a sand storage structure, a pole barn for outdoor storage of equipment and supplies, and the fenced Police Department impound lot and storage area. The School rents a portion of the yard to store the bus fleet, and they pay for their share of electricity, parts, and maintenance.

The DPW has 14 full-time employees: a Superintendent, two mechanics, a Shop Foreman, and 10 crew members. One of the crew members spends the majority of his time maintaining the water system, sewer system, and caring for signs. Each summer, four college students are hired to support summer construction projects.

During 2015-2016 the Town expects to spend approximately three-quarters of a million dollars on road projects. A complete list of paved road projects and gravel road projects planned for 2012-2013, as presented in the respective 5-year plans, are listed in Appendix A.

Requests for FY 2015-2016 include: Wood chipper - \$32,000, push camera (for sewer pipes and culverts) - \$6,200, 8” water line project - \$25,310, cleaning water tanks - \$4,150, truck garage generator installation - \$6,130 (partially funded by a FEMA grant), shop office area ceiling tiles and insulation - \$1,232, Waste oil tank, pump and containment system - \$2,347, rolling jack lift - \$2,600. And per the five year equipment plan: a new 10 wheel dump truck - \$170,000, and a vibrating roll - \$100,000.

Cemetery Department

The Town owns three cemeteries; Wilson Cemetery (corner of Quarry Hill and Websterville Road), West Hill Cemetery (Perry Road), and Maplewood Cemetery (corner of Nichols Road and Farwell Street). The cemeteries are operated and maintained by the Cemetery Commission and the Cemetery Division (seasonal staff). The Cemetery crew is a Sexton, two full-time employees, and one summer helper. The Sexton also supervises maintenance of the Town's recreational facilities, the two full-timers perform lawn maintenance at other Town locations, and the summer helper also works with the recreation department. The Cemetery Fund is supported by Cemetery Trust investments, operating revenues, and property taxes collected through the General Fund.

For FY 2014-2015 the Cemetery Department repaired and replaced the old metal fencing at West Hill and Maplewood cemeteries. The proposed budget includes \$2,600 to repair 13 broken historic headstones.

Barre Town Recreation & Athletic Complex

The Recreation Facility has grown in popularity and reputation throughout Central Vermont in recent years. As the Town's largest park, the facility features a number of athletic and leisure amenities: a sand volleyball court, four tennis courts, a basketball court, a running track, a full-size soccer field, a full-size baseball field, a full-size softball field, an all-purpose Little League field, a pair of picnic shelters, a skate park, and a Bike Path which will be connected to the East Barre Path (currently being planned) and to the Barre City Bike Path using funds bequeathed by Barre businessman Charlie Semprebson.



Recent updates at the recreation facility includes electrical repairs near the Edo Building, wiring to the Soccer Field scoreboard, the Skate Park surface was sealed, the picnic shelter was stained, the softball infield had significant material added and graded. At the Upper Websterville playground all of the equipment was removed, the site graded, a new picnic shelter installed, a new climber with slides and ADA play area, and ADA paved path installed. The current fiscal year will see the remaining playground equipment installed, landscaping, and new fencing. This year the Town received a \$24,000 grant to assist with the completion of this project.

Since as far back as 1991 the Recreation Maintenance crew has relied on three seasonal employees to keep grass mowed, and keep recreation buildings, grounds and equipment maintained. In 2015 there are still three seasonal employees but much has changed in the past 24 years. The recreation assets and duties have grown significantly. In an effort to be good stewards of these community assets the Recreation Commission is requesting an additional seasonal staff person and funds necessary to better maintain the properties. The proposed budget request is for the cost of another employee is estimated at \$15,723, the cost of repairing fencing is \$40,415 and the court surface repairs are \$24,683.

The Recreation Board is taking steps to upgrade the Trow Hill Playground for 2015-2016. This playground was once the site of the former Trow Hill Community School which closed its doors in 1961. Much of the playground equipment at this park remains from that school. The Recreation Commission is requesting \$20,000 for this project. The new playground will include; a wheelchair accessible path from the parking area to the picnic shelter and to ADA accessible playground equipment.

Fire Department (South & East Barre Fire Stations)



Barre Town has one Fire Department with two stations. The department is managed by the Fire Chief and a Deputy Chief. Each station has an Assistant Chief, a Captain, and two Lieutenants. The department provides primary (first called) coverage

to all of Barre Town and the largest share of the Town of Orange.

The department uses four engine (pumper) trucks, two at each station. Each station received a new HME pumper in 2011, replacing the two oldest vehicles (which were both sold in 2011). Two of the three tanker trucks are relatively new. The Town purchased two tankers from Deep South Fire Trucks for approximately \$128,000 each. One was financed for four years at 4% interest, and the other was bought with cash from the Equipment Fund in 2010-11.

The East Barre Station houses the main rescue truck (R-1), the utility pickup truck, and the rescue UTV and trailer. South Barre has a Hummer multi-purpose truck (wildland fire, mini pumper, and rescue equipment). Both stations received new door lock security system this year.

The 2015-2016 budget requests include a proposal to increase the firefighter emergency (call-out) pay to \$13.00/hr, a \$1,000 stokes basket for the UTV, \$2,000 for a security cameras at both locations, \$1,200 for flooring at the E. Barre entry and hallway, \$1,200 for repairs the building's side, and \$1,600 for the repair of the floor in bay four.

Wilson Street

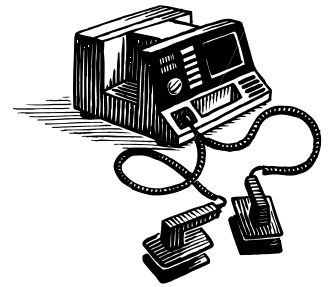
The day care's septic system requires replacement and there is \$15,000 -\$20,000 requested for the design and construction of a new system.

Emergency Medical Services Department

Barre Town EMS employs 13 full-timers: a Director, 6 paramedics, and 6 EMT-Is. The paramedics and EMTs are matched to form six crews. Two crews (a team) are on duty 24/7. One crew is assigned to the department headquarters (Rt 302 station) and one is assigned to rented space in the Berlin Fire Station. The teams work 24-hour shifts (7:00 a.m. – 7:00 a.m.) and have 48 hours off between shifts.

Call revenue (patient billings) and other minor operating income do not cover the nearly \$1.6 million in expenses. This will possibly become more evident depending on the outcome of legislative discussions regarding State healthcare coverage and reimbursements programs. Barre Town contracts EMS service with neighboring towns, which subsidize this gap with a per capita fee.

For fiscal year 2016 there is \$1,625 for cot preventative maintenance contract, \$8,700 for three infusion pumps and \$1,395 for three pulse oximeters. The budget is helped immensely by the pay-off of defibrillator lease in the current year, saving \$29,465.



Aldrich Library

The Town contributes annually to the Aldrich Library to recognize the value the library provides to the Barre Community as a whole. The Library board has requested a \$120,000 increase in contribution for FY 2015-2016.

East Barre Bike Path

The Town Bike Path Committee is working on two major projects. With the City, the Bike Path Committee has selected DuBois and King to design and engineer a connection between the existing Town and

City bike paths. The Committee is also laying the ground work for a bike path to connect East Barre to the existing Town path. This connection now begins off Websterville Road (near Church Street), and runs along the northern side of Websterville Road, and will end at the Municipal Building. The entrance to this path has now been paved, fencing and signage is installed. \$4,700 to continue work on the East Barre Bike Path will be included in the FY 2015-2016 proposed budget.

Town Forest

Purchase of the 355 acre town forest was completed in 2013. Voters approved borrowing \$100,000 to contribute towards the purchase. The first of four loan payments (from the General Fund) was made in December, 2013. The annual debt payment is \$25,000 principal and about \$1,000 in interest.

Two parking lots for forest users are provided. One is located at the top of Barclay Quarry Road; the other is on Brook Street. In FY 13-14 the Recreation budget purchased two kiosks (outdoor bulletin boards). The Brook Street parking area sees a high volume of year round users. The Town supplies a port-a-let at this lot.

The garage at Brook Street is divided in two halves and “rented” to the Thunder Chickens Snowmobile Club and to Millstone Trails Association (MTA). The MTA, Thunder Chickens and Recreation crew take turns cutting the grass. The Thunder Chickens and the DPW crew keep the lot plowed. The cemetery crew collects trash and pick up leaves.

The forest is used by the general public and other organizations – Thunder Chickens, MTA, SHS cross country, CV Runners (5K). The Recreation Board continues to sponsor no cost guided nature walks. There is interest in expanding the walks to offering history walks, birding and geology walks.

For 2015-2016 plans are underway to build an additional parking area off of Littlejohn Road, and hire a forestry consultant to assist the Town in managing the resource. The parking area will be constructed using Town equipment, labor and materials, no additional funds are requested.

Other Facilities

Recreation Facilities

- Barre Town Recreation & Athletic Complex
- Parks & Playgrounds: Trow Hill, Upper Graniteville, Lower Graniteville, Upper Websterville, East Barre, Wilson Street (South Barre)
- Picnic Areas: Quarry Hill, Lower Graniteville
- Bike Paths: South Barre, East Barre, and Millstone Hill West

Utilities

- Sewer Pump Stations: South Barre, Orchard Terrace
- Sewage Metering Stations: South Barre, Cedar Street, West Skylark Terrace, Richardson Road
- Water Pump Stations: Old Route 302, Wilson Street
- Water Storage Tanks: Millstone, Waterman Street
- Waterman Street well & control building

Public Works

- Gravel Pit (Route 14, Williamstown)
- Holden Road Lawn Waste Site
- Outdoor storage – Websterville Road

Public Safety

- Fire Department Smoke Training Trailer
- Radio Equipment, Generator (Williamstown)

Other

Building (22 Wilson Street), rented to private day care provider

Appendix A ***Road Projects***

Paved Road Projects

(budget found in Summer Construction and Retreatment departments of the Highway Fund)

- Plainfield Brook Road – Mitchell Road to Plainfield town line
- Plainfield Brook Road – 125' on lane spot re
- Cummings Road – entire length
- Cassie Street – between the two ends of Valley View
- Dian, Jud and Bonnie Lanes
- Holden Road – Peloquin to point near house #28
- Richardson Road – below Goldsbury Woods Rd to School Rd
- Phil Street – entire length
- Cutler Corner Road – 1" top coat
- Osborne Road - #165 to Phelps
- Goldspur and Silver Circle – entire lengths
- Parker Road – Pitman Road to Highland Sugarworks
- Pitman Road – Websterville Road to Parker Road
- Beckley Hill Road – Nichols Rd north to end of pavement (EOP)
- Pine Hill Road – entire length
- Nichols Road – entire length
-

Gravel Road Projects

(budget found in Summer Maintenance of the Highway Fund)

- Old Route 302 – entire length
- Neddo Road – entire length
- Lower Usle Road – entire length
- (Lower) Phelps - Osborne Rd to house # 156
- Mitchell Road – Spruce Mtn. View to Plainfield Brook Rd

~ BUDGET FACTS ~

I. Current budgets (FY 14 – 15)

General Fund = \$3,316,816
 Highway Fund = \$2,608,900

II. Grand List Growth History

2006 - \$5,669,690 2010 - \$5,938,000
 2007 - \$5,789,108 2011 - \$6,003,000
 2008 - \$5,897,467 2012 - \$6,077,702
 2009 - \$5,898,075 2013 - \$6,018,586
 2014 - \$6,094,817 (7.4% increase since 2006(8 years); .92% increase per year)

III. Percent (%) Revenues from Property Taxes

General Fund - 79.3% Highway Fund – 92.1%

IV. 2.5% Budget Increase Impact on Tax Rate

(1% Grand List growth & all other revenues remain the same)
General Fund: 2.5% increase = \$82,920. 1¢ tax rate = \$61,500
 $\$82,920 \div \$61,500 = 1\text{¢ tax rate increase}$
Highway Fund: 2.5% increase = \$65,222. 1¢ tax rate = \$61,500
 $\$65,222 \div \$61,500 = 1.06\text{¢ tax rate increase}$

V. Tax Rate History

<u>Budget Yr.</u>	<u>Town Rate</u>	<u>Ed. Homestead</u>	<u>Ed. Non-Homestead</u>
2006-07	.8225	1.0989	1.4355
2007-08	.8319	1.0972	1.4602
2008-09	.8291	1.1541	1.5546
2009-10	.8473	1.1416	1.6324
2010-11	.8502	1.2193	1.6350
2011-12	.8593	1.2904	1.6210
2012-13	.8569	1.3014	1.6076
2013-14	.8609	1.3654	1.6661
2014-15	.8892	1.3930	1.7328
	8.1% inc.	26.76% inc.	20.71% inc.
	+1% ave.annual	+3.34% ave.annual	2.58% ave.annual

VI. Taxes Due per 1¢

\$100,000 assessed value=\$10 \$220,000 assessed value=\$22
 \$140,000 assessed value=\$14 \$255,000 assessed value=\$25.50
 \$175,000 assessed value=\$17.50 \$315,000 assessed value=\$31.50

VII. At present tax rate, annual tax bill for residential properties:

<u>Assessed Value</u>	<u>Tax Bill</u>	<u>Assessed Value</u>	<u>Tax Bill</u>
\$90,000	\$2,058	\$160,000	\$3,659
\$115,000	\$2,629	\$200,000	\$4,473
\$135,000	\$3,087	\$300,000	\$6,860

2016-2017 Budget Committee

Selectboard

Jeffrey Blow, Chair
Tom White, Vice Chair
Rolland Tessier –
W. John “Jack” Mitchell II
Rob LaClair

Resident Members

Paul White, Selectboard Appointee
Bob Nelson, Selectboard Appointee
Bill Wolfe, Town Clerk Appointee
Joanne Cyr, Committee Appointee
Val Vallerand, Committee Appointee

Town Staff

Carl Rogers, Town Manager
Donna Kelty, Town Clerk/Town Treasurer

*Thank you
for participating
in the
2016 Citizen Budget Tour!*